

Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

Program Components	2002 Enacted	2003 Estimate	2004 Request	Change From 2003 (+/-)
Recreation Fee Demonstration and Fee Programs¹	127,088	126,100	126,100	0
Recreational Fee Demonstration Program	[125,687]	[124,700]	[124,700]	0
Deed-Restricted Parks Fee Program	[1,401]	[1,400]	[1,400]	0
National Park Passport Program	15,309	16,184	17,184	+1,000
Transportation Systems Fund	4,984	5,400	5,400	0
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	953	967	967	0
Educational Expenses, Children of Employees, Yellowstone National Park	[936]	[950]	[950]	0
Payment for Tax Losses on Land Acquired for Grand Teton National Park	[17]	[17]	[17]	0
Total Requirements	148,334	148,651	149,651	+1,000

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Demonstration Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization**Recreational Fee Demonstration Program**

Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by:

Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223);

Public Law 105-18, section 5001 of title II (111 Stat. 181);

Public Law 105-83, section 320 (111 Stat. 1596);

Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291);

Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 I-6a note shows text of law as amended through Public Law 106-291); and

Public Law 107-63, section 312 (115 Stat. 466);

Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Deed-Restricted Parks Fee Program

Public Law 105-327. (16 U.S.C. 460 I-6a(i)(1)(C).)

Fee Collection Support

Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 I-6a(i)(1)(B).)

Law is supplemented by:

Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207)

Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program

Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund

Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park

16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park

16 U.S.C. 406 d-3.

Activity Overview

This activity includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreational Fee Demonstration Program

FY 2004 Base Program Overview

The Recreational Fee Demonstration Program, authorized in the FY 1996 Interior Appropriations Act, and subsequently amended, gave the National Park Service the authority as part of an Interagency program to establish 100 demonstration fee projects. This demonstration program was created to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. The FY 2002 Interior Appropriations Act lifted the 100 project cap and all Non-Demonstration Fee Collection Parks were included in the Recreational Fee Demonstration Program. Without further authorization, the current program will expire in FY 2004, with the revenue only available to the National Park Service through FY 2007.

By law, the funds retained by the NPS may be used for backlogged repair and maintenance projects (including projects relating to health and safety) and for purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, fee collection, and law enforcement.

Demonstration efforts range from increasing pre-fee demonstration admission fees to implementing a variety of new fee collection strategies at parks including automated fee collection machines, boating fees, multi-agency fees, contract fee collection, backcountry use, interpretive fees and peak season fee rates.

From its inception in FY 1997, including the estimated amount for FY 2004, over \$958 million will have been retained by the NPS under this authority to accomplish critical deferred maintenance and critical resource protection projects, to enhance the visitor experience, and to pay for the costs of collection.

At A Glance...

- The NPS retains 80% of fee receipts for use at the collecting park.
- The remaining 20% is available to be allocated at the discretion of NPS Director.
- Cost of fee collection for demonstration parks is covered from the funds each demonstration park receives from the recreation fee 80% account.
- As policy, the NPS has determined that the revenue from the recreational fee demonstration program will be dedicated primarily to identified, backlogged maintenance, rehabilitation and resource management projects.
- In FY 2004, the NPS will have 206 fee demonstration project sites.
- In FY 2004, an estimated \$75 million of fee revenue will be directed toward deferred maintenance work.
- Eighty-one percent of the visitors to these units felt that the new fees were either "about right or "too low.
- The vast majority of respondents to recreation fee monitoring studies supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

History of Recreational Fee Demonstration Program Receipts:

FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Actual	Actual	Actual	Actual	Actual	Actual	Estimate	Estimate
45,078	136,842	141,355	133,626	126,167	125,687	124,700	124,700

Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress* to be submitted in early 2003 and the *Interim Report To Congress* submitted in April 2002.

① For further information on the Recreational Fee Demonstration Program, visit online at: <http://www.doi.gov/nrl/Recfees/RECREESSHOME.html>

NPS Budgetary Resources: Recreational Fee Demonstration Program

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
	Actual	Actual	Actual ⁴	Estimate	Estimate
Unobligated Balance Brought Forward and Recoveries	187,472	231,958	243,672	267,486	272,186
Total Fees Collected ¹	133,626	126,167	125,687	124,700	124,700
Total Available For Obligation	321,098	358,125	369,359	392,186	396,886
Obligations by Project Type					
Visitor Services	12,643	12,165	9,459	NA	NA
Resource Protection	3,378	5,585	5,395	NA	NA
Heath and Safety Maintenance	36,325	40,929	38,525	NA	NA
Collection Costs	27,687	30,578	32,893	NA	NA
Other	11,502	27,162	15,601	NA	NA
Total Obligations	91,535	116,419	101,873	120,000	120,000
End of Year Unobligated Balance ²	229,563	241,706	267,486	272,186	276,886
Total Expenditures (Outlays)	85,339	101,617	106,745	126,000	126,000
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Projects Approved For Use of Fees ³					
Number	1,165	1,792	857	2,200	900
Cost	154,830	167,530	117,085	232,000	123,000

NA = Not Available

¹ Includes Golden Eagle, Golden Age, Recreation Fees.² Total Available for Obligation minus Total Obligations.³ FY 2004 estimate based on the assumption that the Fee Demo Program will be extended beyond FY 2004.⁴ FY 2002 actual obligations differ from those reported in the Appendix and reflect more current data.**FY 2002 Program Performance Accomplishments**

In FY 2002, the Recreational Fee Demonstration Program:

- Established a more standardized minimum entrance fee rate (\$3 per person and \$5 per car) for all entrance fee parks.
- Formed an Interagency Fee Council at the Assistant Secretary and Bureau Director level to provide consistency on issues across all participating agencies. A joint workplan was developed and a permanent legislative proposal was drafted.
- Converted all parks collecting recreation fees to Recreational Fee Demonstration Parks.
- Required that all fee revenue projects be submitted in the Project Management Information System (PMIS) and be given a servicewide banding of high, medium or low and a numerical priority unique to that park.
- Completed 191 projects through the Public Land Corps Program. These projects primarily addressed the deferred maintenance backlog while providing youth work opportunities.
- Completed 576 projects for a total of \$63.6 million including:
 - The rehabilitation of the deteriorating sandstone parapet walls on three historic structures at Hubbell Trading Post National Historic Site.
 - The rehabilitation of Dupont Circle fountain and walks, benches and lights in the National Capitol Parks-Central.



- The beginning of a multi-year rehabilitation of the entire trail system at Acadia National Park in partnership with "Acadia Trails Forever" which is contributing \$9 million and being matched with \$4 million of the park's revenues.
- Rebuilding the bison capture facility at Badlands National Park to improve safety and provide a facility that allows the visitor an up close opportunity to see bison-culling operations.

FY 2003 Program Performance *(Based on the FY 2003 President's Request)*

In FY 2003, the Recreational Fee Demonstration Program plans to:

- Implement recommendations made by the McKinsey Fee Study of 2001 with the hiring of an implementation manager. Workplan priorities will include implementing actions to decrease visitor confusion concerning entrance and use fees, and conducting a pass usage study.
- Continue to work with the Interagency Fee Council in implementing many of the interagency workplan initiatives including: adopting more consistent fee types, developing collaborative fee arrangements, and evaluation and enhancing pass programs.
- Implement new management requirements to ensure that \$75 million will be directed towards deferred maintenance.
- Complete \$4 million of deferred maintenance work through the Public Land Corps.
- Direct parks to utilize fee revenues in order to complete the required conversion to Narrowband Radios.
- Approved projects include:
 - Upgrade Utilities at the Murie Center at Grand Teton National Park
 - Rehabilitate and Improve Badwater Visitor Use Area at Death Valley National Park

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

FY 2004 Base Program Overview

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. In FY 2002, receipts were collected from fee efforts at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2004, receipts are estimated to be \$1.4 million each year.

FY 2002 Program Performance Accomplishments

In FY 2002, Deed-Restricted Parks Fee Program projects included:

- Expansion of audiovisual capabilities, including new screens in two theaters and new projector lens for optimum projection in the Visitor Center at Lincoln Home.
- Rehabilitation of Cosby Campground (phase I) and two horse camps at Great Smoky Mountains National Park.

FY 2003 Program Performance *(Based on the FY 2003 President's Request)*

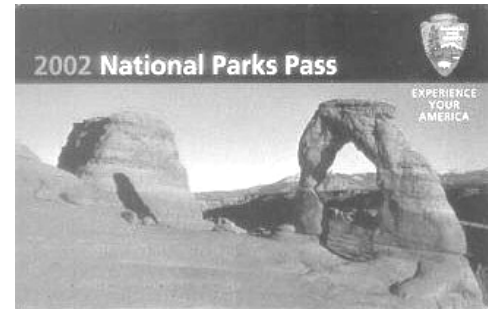
In FY 2003, Deed-Restricted Parks Fee Program projects will include:

- Modification of existing landscape and retaining wall on the north and south sides and brick pavement repairs of the Visitor Center at Lincoln Home, which will improve visitor satisfaction.
- Safety improvements to Laurel Falls Trail and conversion of park radio system to narrow band technology at Great Smoky Mountains National Park.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

FY 2004 Base Program Overview

National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase/validation. The cost in FY 2003 is \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. For FY 2004, net receipts are estimated to be \$17.2 million.



FY 2002 Program Performance Accomplishments

In FY 2002, the National Parks Passport Program:

- Modified the design of the pass, maps and related collateral material to be more user friendly and cost efficient.
- Expanded retail sales with participation of retailers such as L.L. Bean, REI, Target, AAA and Ford Motor Company in promotional sales of the pass.
- Established a new fulfillment provider for internet and call center sales of the pass.
- Completed projects include:
 - Removing and replacing deteriorated deck and structural members on the second floor porch of the Cavalry Barracks at Fort Laramie National Historic Site.
 - Rehabilitating permanent exhibits at Agate Fossil Beds National Monument.

FY 2003 Program Performance (Based on the FY 2003 President's Request)

In FY 2003, the National Parks Passport Program plan to:

- Expand retail and vendor sales.
- Design, produce and distribute the new 2004 pass and collateral material. A new photo contest will be conducted by Eastman Kodak.
- Approved projects include:
 - Repair four historic comfort stations in the Central District at Shenandoah National Park.
 - Replace unsafe sidewalks and curbs at the visitor center at Natural Bridges National Monument.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund

FY 2004 Base Program Overview

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. Bryce Canyon National Park and Lyndon B. Johnson National Historical Park became part of the program in FY 2000 and Zion, Rocky Mountain and Grand Canyon National Parks became part of the program in FY 2001. For FY 2004, receipts are estimated at \$5.4 million.

FY 2002 Program Performance Accomplishments

In FY 2002, the Transportation Systems Fund program:

- Began developing guidance for parks regarding the the Transportation Fee Authority and the project submission process.
- Funded the operation of the transportation systems at the participating parks.

**FY 2003 Program Performance** *(Based on the FY 2003 President's Request)*

In FY 2003, the Transportation Systems Fund plans to:

- Issue a Transportation Fee Authority Policy to provide guidance to parks on the project submission process for expending transportation fees and for parks anticipating collecting a transportation fee in the future. It is estimated that three additional parks will receive approval to collect transportation fee.
- Continue funding the operation of the transportation systems through the transportation fees collected by parks.

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Educational Expenses, Children of Employees, Yellowstone National Park

FY 2004 Base Program Overview

Fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone National Park. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. For FY 2004, receipts are estimated to be \$950,000.

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2004 Base Program Overview

As required by law, fees collected from visitors at Grand Teton National Park and Yellowstone National Park are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2004, receipts are estimated at \$17,000.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2002 actual	2003 estimate	2004 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.21 Recreation fee demonstration program.....	127	126	126
02.22 Transportation systems fund.....	5	5	5
02.23 National park passport program.....	15	16	17
02.24 Deposits for educ. expenses, children of employees, Yellowstone.....	1	1	1
02.29 Total: receipts and collections.....	148	148	149
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-148	-148	-149
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)¹

Identification code 14-9928-0-2-303	2002 actual	2003 estimate	2004 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	108	126	126
00.02 Transportation systems fund.....	5	5	5
00.03 National park passport program.....	9	16	16
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
10.00 Total new obligations.....	123	148	148
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	266	298	300
22.00 New budget authority (gross).....	148	148	149
22.10 Resources available from recoveries of prior year obligations.....	7	2	2
23.90 Total budgetary resources available for obligation.....	421	448	449
23.95 Total new obligations.....	-123	-148	-148
24.40 Unobligated balance carried forward, end of year.....	298	300	301
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	148	148	149
Change in obligated balances:			
72.40 Obligated balance, start of year.....	54	50	24
73.10 Total new obligations.....	123	148	148
73.20 Total outlays (gross).....	-120	-172	-168
73.45 Recoveries of prior year obligations.....	-7	-2	-2
74.40 Obligated balance, end of year.....	50	24	2

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

		2002	2003	2004
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	24	24	25
86.98	Outlays from mandatory balances.....	96	148	143
87.00	Total outlays, gross.....	120	172	168
Net budget authority and outlays:				
89.00	Budget authority.....	148	148	149
90.00	Outlays.....	120	172	168

¹ Amounts include full cost of CSRS retirement and health benefits.

Object Classification (in millions of dollars)¹

		2002	2003	2004
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	14	15	15
11.13	Other than full-time permanent.....	22	22	22
11.15	Other personnel compensation.....	3	3	3
11.19	Total personnel compensation.....	39	40	40
11.21	Civilian personnel benefits.....	5	5	5
12.10	Travel and transportation of persons.....	1	1	1
12.20	Transportation of things.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	2	1	1
12.52	Other services.....	54	79	79
12.54	Operation and maintenance of facilities.....	1	1	1
12.55	Research and development contracts.....	1	1	1
12.60	Supplies and materials.....	11	11	11
13.10	Equipment.....	2	2	2
13.20	Land and structures.....	5	5	5
19.90	Direct obligations.....	122	147	147
19.95	Below reporting threshold.....	1	1	1
19.99	Total new obligations.....	123	148	148

¹ Amounts include full cost of CSRS retirement and health benefits.

Personnel Summary

		2002	2003	2004
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
1001	Total compensable workyears: Full-time equivalent employment...	1,223	1,261	1,261
1009	FTE inherently governmental (civilian).....	263	271	271
1019	FTE commerical (civilian).....	960	990	990

Note: Numbers may not add due to rounding.